

# North Highline Annexation

City Budget Office 3-18-10

Phase 1 Calculations

## EXPENDITURES

Dept	Low		High	
	O/M	One time	O/M	One time
SDOT	\$1,119,000	\$518,000	\$2,752,037	\$1,148,363
Police	\$6,669,921	\$1,136,595	\$10,251,729	\$1,914,089
Fire	\$4,339,930	\$1,668,205	\$8,360,702	\$3,933,195
Court**	\$152,355	\$0	\$730,067	\$0
Law and CJCS	\$771,343	\$0	\$771,343	\$0
Parks	\$2,239,753	\$829,795	\$2,239,753	\$904,988
Library	\$669,033	\$644,925	\$704,969	\$722,175
HSD	\$2,093,336	\$0	\$2,093,336	\$0
DPD - DON - DEA	\$502,647	\$85,802	\$593,647	\$85,802
<b>Expenditure Totals</b>	<b>\$18,557,318</b>	<b>\$4,883,322</b>	<b>\$28,497,583</b>	<b>\$8,708,612</b>

## REVENUES

General Fund	\$10,003,897	\$10,003,897
REET Revenues	\$172,281	\$172,281
Gas Tax	\$732,198	\$732,198
*Gambling Tax Card Room (@20%): \$1,677,831		
*Gambling Tax Pull Tab & Punch (@5%): \$ 202,855		
State Sales Tax Credit ( <i>Limited term</i> )	\$5,000,000	\$5,000,000
<b>Revenue Totals</b>	<b>\$15,908,376</b>	<b>\$15,908,376</b>

## GAP ESTIMATE

Total Ongoing Expenditures (2010 dollars)	\$18,557,318	\$28,497,583
Total One Time Costs (2010 dollars)	\$4,883,322	\$8,708,612
Total Revenues	\$15,908,376	\$15,908,376
<b>Initial Barrier to Implement</b>	<b>(\$7,532,264)</b>	<b>(\$21,297,819)</b>

\* Revenues are not considered as casinos do not currently operate in Seattle

\*\*Reflects updated information received from SMC